Project Baseline Summary Report

Data Source: **EM CDB** Report Number: **GEN-01b**

Operations/Field Office: **Richland** Print Date: **3/9/2000**

Site Summary Level: **Hanford Site** HQ ID: **0412**

Project **RL-TP12 / Transition Project Management**

General Project Information

Project Description Narratives

Purpose, Scope, and Technical Approach:

Purpose: Transition Project Management provides centralized program, project and business management to plan, execute and control the Facility Stabilization Project (FSP). Transition Project Management provides for common safeguard and security (SAS) support; centralized coordination of environmental, safety, health, radiological control and quality assurance; systems engineering (SE); new technology development and implementation support; policies and procedure development; excess facility and material planning (includes support to Hanford Surplus Facility Program 300 Area Revitalization project, Accelerated Deactivation project, etc.); FSP strategic planning; procurement and contract administration; management of Special Nuclear Materials (SNM); and operations integration support. Support for technical development of 200 Area Canyon Entombment, and Fluor Daniel Hanford, Inc. (FDH) project direction is also provided.

The primary FSP mission is to deactivate contaminated facilities on the Hanford Site, reduce risks to workers, the public and environment, transition the facilities to a low cost, long-term surveillance and maintenance state and to provide safe and secure storage of Special Nuclear Materials, Nuclear Materials, and Nuclear Fuel (SNM/NM/NF). Facility deactivation will protect the health and safety of the public, on-site workers and the environment, and also provides for beneficial use of facilities, equipment and other resources.

As the mission for FSP has shifted from production to support of environmental restoration, each facility is making a transition to support the Site Cleanup Mission. FSP high level mission goals include: achieving deactivation of facilities and turnover of these facilities to EM-40; using Plutonium/Uranium Extraction (PUREX) and B-Plant deactivation as models for future facility deactivation; managing SNM/NM/NF in a safe and secure manner, and where appropriate, in accordance with International Atomic Energy Agency (IAEA) safeguards rules; treating SNM/NM/NF as necessary and storing these materials onsite in long-term storage awaiting final disposition decisions by the U.S. Department of Energy (DOE); implementing nuclear materials disposition directives; working in accordance with the Tri-Party Agreement (TPA), and other compliance agreements; and maintaining compliance with all applicable Federal, state and local laws.

Specific activities include:

Program, Business and Financial Management:
- ¸ Prioritize scope and budgets, and support strategic planning.
- ¸ Provide procurement and contract administration for the entire FSP.
- ¸ Provide direct financial management to all FSP Program activities.
- ¸ Prepare budget alternatives and special analyses as requested by DOE or company management.
- ¸ Coordinate activity-based cost estimates and resource-loaded schedules.
- ¸ Prepare and maintain financial documents required by the Site Project Tracking System (PTS), the Hanford Site Performance Report (HSPR), and the budget planning process including Multi-Year Program Plans (MYPPs), Project Baseline Summaries (PBS), Basis of Estimate (BOE) sheets, monthly reporting and budget alternatives and analysis.

Environmental Compliance, Safety, Health, Radiation Control and Quality Assurance:

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Site Summary Level: **Hanford Site** HQ ID: **0412**

Project **RL-TP12 / Transition Project Management**

Project Description Narratives

- ¸ Provide central coordination of environmental activities within FSP, including selective central program oversight of the implementation of TPA, environmental protection, facility compliance, and RCRA permitting activities.
-¸ Develop/maintain environmental management system.
-`¸ Participate in the Hanford Central Environmental Committee.
-¸ Administer and maintain the Integrated Safety Management System (ISMS).
-¸ Provide Waste Minimiaztion/Pollution Prevention/Dangerous Waste reporting.
-¸ Provide Radiation Control technical support and oversight.
-¸ Provide integration of Radiation Control procedures.
-¸ Interface with FDH on Radiation Control issues.
-¸ Track and trend Radiation Control performance indicators.
-¸ Coordinate and integrate identification and resolution of FSP Quality Assurance (QA) issues.
-¸ Provide oversight and direction on QA issues to facility management and personnel, including oversite of the Quality Improvement Plan (QIP).
-¸ Measure, analyze, evaluate and report on the effectiveness of the FSP QA program.
-¸ Maintain the Occupational Safety and Health Administration (OSHA) 200 Occupational Injuries/Illnesses (OII) log.
-¸ Determine OSHA recordability classification of OII's.
-¸ Coordinate all accident information and interface with FDH Safety, FDH Worker's Compensation and Hanford Environment Health Foundation (HEHF).
-¸ Provide OII case management assistance.
-¸ Administer the Voluntary Protection Program (VPP) application, review and implementation.

Safeguards and Security:
- ¸ Provide support for nonplant-specific administration and coordination of security system engineering, security projects, education and asset protection.
- ¸ Provide maintenance and testing support and system development for the Patrol Operations Center (POC) and Alarm Monitoring Operational Support System (AMOSS).
- ¸ Maintain the SNM accountability database.
- ¸ Develop and maintain policies and procedures governing the use, control, and accountability of SNM.

Operations Integration:
- ¸ Arrange for expert in plant mentoring & Conduct of Operations (COO) champions.
-¸ Support COO Champions Program.
- ¸ Coordinate facility COO Assessments.
-¸ Provide outside commercial nuclear operations perspective in review of plant operations.
-¸ Support Maintenance Champions Program.
-¸ Coordinate Conduct of Maintenance Self-Assessment Program.
-¸ Support facilities reengineering.
- ¸ Distribute lessons learned within FSP and provide input to site-wide lessons learned program.
- ¸ Assist in development, review and evaluation of operations Performance Indicators.

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Project **RL-TP12 / Transition Project Management**

Project Description Narratives

-¸ Coordinate all FSP Cost Savings efforts, including the Requirements Based Surveillance and Maintenance (RBSM) initiative.

Technical Integration:
-¸ Support new technology development and implementation.
-¸ Support policies and procedure development.
-¸ Support special projects development (i.e. 200 Area Canyon Entombment, 200 Area Accelerated Deactivation, Hanford Surplus Facility Program 300 Area Revitalization project, Accelerated Deactivation project, and other excess facility planning projects).
-¸ FSP strategic planning.

Systems Engineering:
- ¸ Interface with Site SE personnel to develop, under their guidance, Hanford Site specification, interface, and issue documents.
- ¸ Maintain the program SE documentation in the Hanford Site Technical Baseline (HSTB).
- ¸ Continue development of program-level alternatives, and maintain current selected plant alternatives in accordance with division strategic planning.
- ¸ Provide support for Project Baseline Summary (PBS) , MYPP and other budget documentation development.
- ¸ Provide technical support for further development of the plant-level SE components to determine facility cleanup needs and the optimum cleanup strategy.
- ¸ Support development of plant and company interface agreements.
- ¸ Provide SE guidance, allowing facility work breakdown structures, resource-loaded activity schedules, and other budget documentation to be revised to ensure that FSP technical, cost, and schedule baselines reflect current SE results.
-¸ Provide guidance and assistance in the development of SE documents for other existing contaminated facilities entering the FSP program.
-¸ Support excess facility disposition planning.

Nuclear Materials Management:
-¸ Continue development of Plutonium strategies and strategic analysis for Hanford.
-¸ Coordinate SNM material receipts and shipments.
-¸ Develop DOE Order 5660.1B reports (i.e. Inventory Assessment Report, Material Management Plan, etc.).
-¸ Support DOE in development of Disposition Management Plans.
-¸ Special project development (i.e. uranium disposition projects, etc.).
-¸ Coordinate efforts to disposition all site unirradiated uranium.

Canyon Entombment:

-¸ Provide technical design support for development of environmental documentation.
-¸ Provide project management support for technical development of canyon disposition options.

Fluor Daniel Hanford Project Direction:

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Project **RL-TP12 / Transition Project Management**

Project Description Narratives

-¸ Provide FDH Project Director's office, to oversee all FSP operations.
-¸ Provide overall guidance and direction to FSP, and act as liaison between DOE and FSP.

Project Status in FY 2006:

Transition Project Management follows the life of the FSP. In FY 2006, deactivation missions are ongoing for the Plutonium Finishing Plant (PFP), 324/327 Buildings, 200 Area Accelerated Deactivation and the 300 Area Hanford Surplus Facility Program (HSFP).

Post-2006 Project Scope:

Transition Project Management ramps down as individual sub-projects complete deactivation. Final FSP completion is scheduled for FY 2037.

Project End State

Minimum cost state through the life of the FSP (through FY 2037).

Cost Baseline Comments:

Workscope and funding for Transition Project Management are essentially level-of-effort management activities, that are carried forward into FY 2000/2001. There are no workscope increases planned for the FY 2000/2001, with the exception of $1.3 million in FY 2001 for disposition of Hanford site unirradiated uranium. This dollar increase will allow the program to either sell the excess uranium, or if that cannot be accomplished, to bury it as waste.

Safety & Health Hazards:

This PBS funds a centralized ESH&Q organization for FSP. This organization is responsible for ESH&Q program management, integrating ESQ&H activities across the FSP when appropriate, coordination of ESQ&H activities between FSP and Fluor Daniel Hanford (FDH) and other major sub-contractors, and providing direction to and oversight of FSP sub-projects to ensure consistency. In addition to these activities, each of the four organizations provides support specific to their functional area, as follows:

The environmental and Regulatory Compliance group coordinates the FSP efforts in negotiating and fulfilling compliance agreements, interfacing with regulators, preparing regulatory documentation, developing an Environmental Management System, identifying and resolving site-wide issues, and assessing facilities.

The Safety group coordinates FSP safety efforts and participates in the areas of injury/illness activities, Voluntary Protection Plan (VPP) strategic plan coordination, enhance work planning, fire hazards management, and baseline hazard assessments.
This group also maintains the Safety Improvement Plan for FSP.

The Radiation Control group coordinates radiation protection program development, ALARA program implementation, development of the personnel exposure baseline and subsequent tracking and trending of the Radiation Control performance indicators.

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Project **RL-TP12 / Transition Project Management**

Project Description Narratives

The Quality Assurance group coordinates the FSP sub-projects in the areas of QA Program Plan development, suspect/counterfeit items program, requirements management, configuration management, and deficiency tracking, trending and reporting.

Safety & Health Work Performance:

Work performance is tracked at the FSP sub-project level. The central organization coordinates statistics and other methods of assessing work performance, and reports them through the standard reporting system.

PBS Comments:

N/A.

Baseline Validation Narrative:

Project validated by independent review conducted by Project Time and Cost of Activity Based Cost Estimate in September 1998.

General PBS Information

Project Validated? Yes **Date Validated:** 9/1/1998

Has Headquarters reviewed and approved project? Yes

Date Project was Added: 12/1/1997

Baseline Submission Date:

FEDPLAN Project? Yes

Drivers:	**CERCLA**	**RCRA**	**DNFSB**	**AEA**	**UMTRCA**	**State**	**DOE Orders**	**Other**
							Y	Y

Project Identification Information

DOE Project Manager: L. D. Romine

DOE Project Manager Phone Number: 509-376-4747

DOE Project Manager Fax Number: 509-376-0695

DOE Project Manager e-mail address: larry_d_romine@rl.gov

Is this a High Visibility Project (Y/N):

Planning Section

Project Baseline Summary Report

Data Source: **EM CDB**

Report Number: **GEN-01b**

Operations/Field Office: **Richland**

Print Date: **3/9/2000**

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Project **RL-TP12 / Transition Project Management**

Baseline Costs (in thousands of dollars)

	1997-2006 Total	2007-2070 Total	1997-2070 Total	1997	Actual 1997	1998	Actual 1998	1999	2000	2001	2002	2003	2004	2005	2006
PBS Baseline (current year dollars)	163,098	559,565	722,663	10,494	9,064	12,930	11,496	14,432	15,554	17,657	17,774	18,111	19,017	19,544	17,585
PBS Baseline (constant 1999 dollars)	152,653	340,158	492,811	10,494	9,064	12,930	11,496	14,432	15,234	16,922	16,667	16,617	17,073	17,169	15,115
PBS EM Baseline (current year dollars)	161,353	559,565	720,918	9,654	8,339	12,025	10,691	14,432	15,554	17,657	17,774	18,111	19,017	19,544	17,585
PBS EM Baseline (constant 1999 dollars)	150,908	340,158	491,066	9,654	8,339	12,025	10,691	14,432	15,234	16,922	16,667	16,617	17,073	17,169	15,115

	2007	2008	2009	2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
PBS Baseline (current year dollars)	17,034	17,206	17,382	17,561	86,640	80,914	84,914	89,373	92,397	56,144	0	0				
PBS Baseline (constant 1999 dollars)	14,326	14,159	13,996	13,836	63,979	53,591	50,441	47,616	44,152	24,062	0	0				
PBS EM Baseline (current year dollars)	17,034	17,206	17,382	17,561	86,640	80,914	84,914	89,373	92,397	56,144	0	0				
PBS EM Baseline (constant 1999 dollars)	14,326	14,159	13,996	13,836	63,979	53,591	50,441	47,616	44,152	24,062	0	0				

Non-EM Costs included in the Cost Baseline

		1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Non-EM Category:	Other													
Defense Programs		8	7											

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	2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
Non-EM Category:	Other												
Defense Programs													

Baseline Escalation Rates

1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
0.00%	0.00%	0.00%	2.10%	2.20%	2.20%	2.20%	2.20%	2.20%	2.20%	2.20%	2.20%	2.20%

2010	2011-2015	2016-2020	2021-2025	2026-2030	2031-2035	2036-2040	2041-2045	2046-2050	2051-2055	2056-2060	2061-2065	2066-2070
2.20%	2.20%	2.20%	2.20%	2.20%	2.20%	2.20%	2.20%	2.20%				

Project Reconciliation

Project Completion Date Changes:

Previously Projected End Date of Project: 9/30/2037

Current Projected End Date of Project: 9/30/2037

Explanation of Project Completion Date Difference (if applicable):

Project Cost Estimates (in thousands of dollars)

Previously Estimated Lifecycle Cost (1997 - 2070, 1998 Dollars):	219,451	**Actual 1997 Cost:**	8,339	**Actual 1998 Cost:**	10,691
Previously Estimated Lifecycle Cost of Project (1999 - 2070, 1998 Dollars):	200,421	**Inflation Adjustment (2.7% to convert 1998 to 1999 dollars):**			5,411
Previously Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	205,832				

Project Cost Changes

	Cost Adjustments	Reconciliation Narratives
Cost Change Due to Scope Deletions (-):		
Cost Reductions Due to Efficiencies (-):		

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Project **RL-TP12 / Transition Project Management**

Project Reconciliation

Cost Associated with New Scope (+):	
Cost Growth Associated with Scope Previously Reported (+):	
Cost Reductions Due to Science & Technology Efficiencies (-):	
Subtotal:	205,832
Additional Amount to Reconcile (+):	263,555
Current Estimated Lifecycle Cost (1999 - 2070, 1999 Dollars):	**469,387**

Milestones

Milestone/Activity	Field Milestone Code	Original Date	Baseline Date	Legal Date	Forecast Date	Actual Date	EA	DNFSB	Mgmt. Commit.	Key Decision	Intersite
Begin Transition Project Managment Project	PBS-97-021		2/28/1997								
PBS Mission Completion	PBS-MC-021		9/30/2037								
PBS Project End	PBS-PE-021		9/30/2037								

Milestones - Part II

Milestone/Activity	Field Milestone Code	Critical Decision	Critial Closure Path	Project Start	Project End	Mission Complete	Tech Risk	Work Scope Risk	Intersite Risk	Cancelled	Milestone Description
Begin Transition Project Managment Project	PBS-97-021			Y							Administrative input to document the start of this PBS.
PBS Mission Completion	PBS-MC-021					Y					Administrative input to document the mission completion of this PBS.
PBS Project End	PBS-PE-021				Y						Administrative input to document the project end of this PBS.